

11th JDC

PROGRAM BUDGET AND NARRATIVE

PROGRAM BUDGET

8734,9544.06302009

(2)

| DESCRIPTION | TOTAL BUDGET (A) | ADMINISTRATIVE (B) | PROGRAM (D) | YS FUNDING REQUEST (E) | MATCH (F) |
|--------------------------------|---------------------|-----------------------|----------------|------------------------------|--------------|
| SALARIES & FRINGES: | | | | | |
| Personnel Salaries | \$ 3,000 - | 0 | 0 | 3,000 | 0 |
| Fringe Benefits | \$ 0 - | 0 | 0 | 0 | 0 |
| Total Salaries & Fringes | \$ 3,000 - | \$ 0 - | \$ 0 - | \$ 3,000 - | \$ 0 - |
| PERSONNEL TRAVEL: | | | | | |
| Client Transportation | \$ - | | | | |
| Field Travel | \$ - | | | | |
| Administrative | \$ - | | | | |
| Conferences/Training | \$ - | | | | |
| Total Personnel Travel | \$ 0 - | \$ 0 - | \$ 0 - | \$ 0 - | \$ 0 - |
| OPERATING SERVICES: | | | | | |
| Printing | \$ - | | | | |
| Insurance | \$ - | | | | |
| Maintenance - Auto | \$ - | | | | |
| Maintenance - Other | \$ - | | | | |
| Rental - Building | \$ - | | | | |
| Rental - Other | \$ - | | | | |
| Dues & Subscriptions | \$ - | | | | |
| Postage | \$ - | | | | |
| Telephone | \$ 50 - | 0 | 0 | 50 | 0 |
| Utilities | \$ 50 - | 0 | 0 | 50 | 0 |
| Other Operating Services | \$ - | | | | |
| Total Operating Services | \$ 100 - | \$ 0 - | \$ 0 - | \$ 100 - | \$ 0 - |
| OPERATING SUPPLIES: | | | | | |
| Office Supplies | \$ 100 - | 0 | 0 | 100 | 0 |
| Medical Supplies | \$ - | | | | |
| Food | \$ - | | | | |
| Automotive Supplies | \$ - | | | | |
| Maintenance Supplies | \$ - | | | | |
| Household Supplies | \$ - | | | | |
| Youth/Offender Personal | \$ - | | | | |
| Other Supplies | \$ 200 - | 0 | 0 | 200 | 0 |
| Total Operating Supplies | \$ 300 - | \$ 0 - | \$ 0 - | \$ 300 - | \$ 0 - |
| PROFESSIONAL SERVICES: | | | | | |
| Counseling | \$ 33,600 - | 0 | 0 | 33,600 | 0 |
| Accounting & Auditing | \$ - | | | | |
| Medical | \$ - | | | | |
| Consulting | \$ - | | | | |
| Legal | \$ - | | | | |
| Other Professional Services | \$ - | | | | |
| Total Professional | \$ 33,600 - | \$ 0 - | \$ 0 - | \$ 33,600 - | \$ 0 - |
| ACQUISITIONS: | | | | | |
| Equipment | \$ - | | | | |
| Other | \$ - | | | | |
| Total Acquisitions | \$ - | \$ - | \$ - | \$ - | \$ - |
| OTHER EXPENSE | | | | | |
| TOTAL BUDGET | \$ 37,000 - | \$ 0 - | \$ 0 - | \$ 37,000 - | \$ 0 - |
| Program Income | \$ - | | | | |

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS
YOUTH SERVICES
OFFICE OF YOUTH DEVELOPMENT**

BUDGET NARRATIVE

Program Name: Community Service
Contract Term: July 1, 2008 - June 30, 2009

| | |
|---|---------------------|
| Assistant District Attorney - Salary (\$200 per month x 12) | \$2,400.00 |
| Secretary - Salary (\$25 per month x 12) | 300.00 |
| Bookkeeper - Salary (\$25 per hour x 12) | 300.00 |
| Operating Services (Includes pro rata share of telephone and utilities) | 100.00 |
| Operating Supplies (Payroll checks, tools, protective gear and supplies, i.e., yard rakes, shovels, lawn bags, gasoline, protective eye gear, gloves, brooms, paint brushes, etc.) | 300.00 |
| Community Service Officers (\$140 per unit x 240 units) | 33,600.00 |
| Total Program Cost | \$ 37,000.00 |